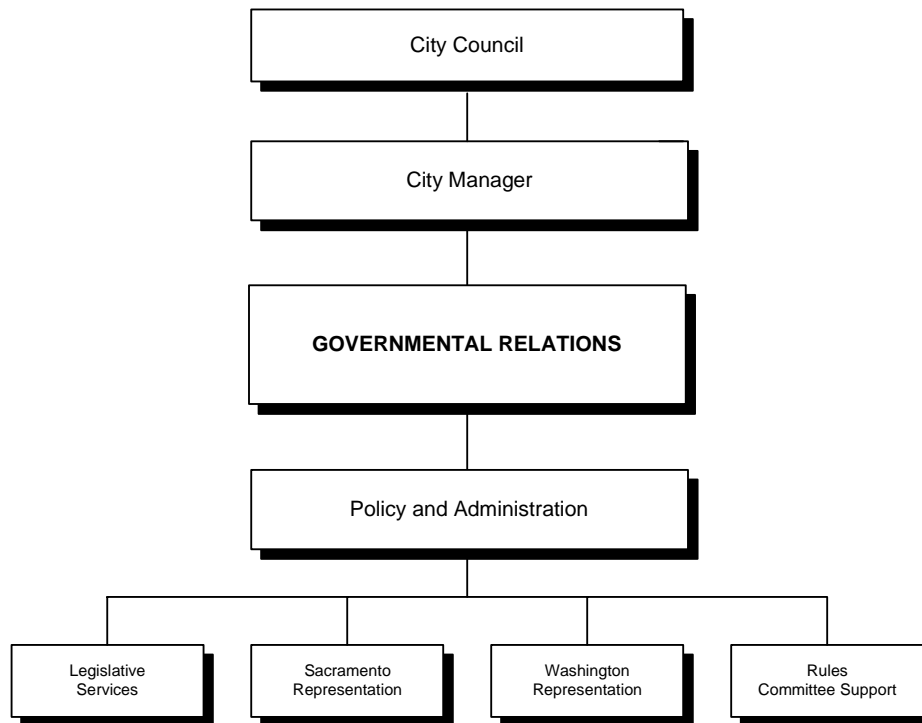


Governmental Relations



To advocate and secure the passage of federal and state measures which enhance the City's capacity to govern and provide essential community services; to support measures which broaden or protect the City's legal authority in land use planning, taxation and public employee policies; to oppose all measures which will decrease our legal authority to provide essential services, reduce revenue sources required to maintain services, or mandate additional costs upon the City without providing reimbursement; to assist City officials in negotiations with other governmental entities; to identify and seek grant funds to assist programs conducted by the City of San Diego; and to provide support to the Committee on Rules, Finance and Intergovernmental Relations.

Governmental Relations



Governmental Relations

Significant Budget Adjustments

Governmental Relations	Positions	Cost
Personnel Expense Adjustments	0.00 \$	31,561
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Non-Discretionary	0.00 \$	(2,695)
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Budgetary Savings Plan	0.00 \$	(15,621)
Reduces Lobbying Contract allocation to meet current requirements.		

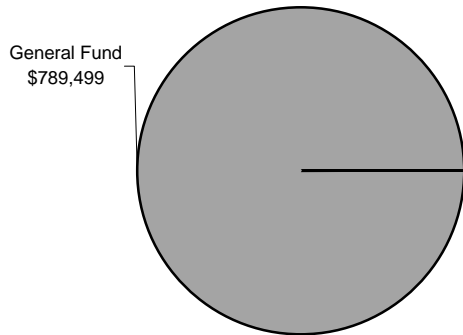
Governmental Relations			
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
Positions	0.00	4.00	4.00
Personnel Expense	\$ -	\$ 353,639	\$ 385,200
Non-Personnel Expense	-	422,615	404,299
TOTAL	\$ -	\$ 776,254	\$ 789,499

Department Staffing	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
Governmental Relations	0.00	4.00	4.00
Total	0.00	4.00	4.00

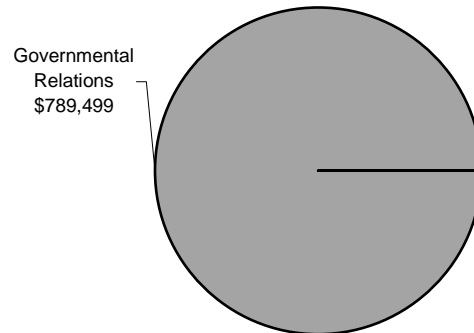
Department Expenditures	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
Governmental Relations	\$ -	\$ 776,254	\$ 789,499
Total	\$ -	\$ 776,254	\$ 789,499

Governmental Relations

Source of Funding



Allocation of Funding



Division/Major Program Descriptions

Policy and Administration

The Policy & Administration program of the Governmental Relations Department supports the Mayor, City Council, City Manager and all city Departments with recommended programs and initiatives that advance City interests in the legislative, regulatory and budget processes of state and federal government. Products include an annual legislative program designed to identify funding sources for city programs, regulatory authorization for city programs, and protection of local authority and priorities in the legislative process. The unit also provides support for the Committee on Rules, Finance and Intergovernmental Relations, including analysis and program recommendations in all fields of public policy.

Sacramento Representation

The Sacramento advocate enacts the legislative and budget priorities adopted by the City Council by regular contact with the Legislature and executive agencies of state government. The Sacramento representative prepares legislation and amendments; represents the City in Legislative hearings; advocates for the policy program of the City with legislative and executive leaders, and supports City officials in their efforts to gain greater funding and legal authorization to serve the citizens of San Diego. Sacramento representation is provided by contract, funded by this allocation.

Washington, D.C. Representation

The Washington, D.C. advocate enacts the legislative and budget priorities adopted by the City Council by regular contact with the United State Congress and executive agencies of federal government. The Washington, D.C. representative prepares legislation and amendments; represents the City in Legislative hearings; advocates for the policy program of the City with legislative and executive leaders, and supports City officials in their efforts to gain greater funding and legal authorization to serve the citizens of San Diego. Washington, D.C. representation is provided by contract, funded by this allocation.

Governmental Relations

Division/Major Program Descriptions (continued)

Grants Facilitation

This program monitors the City's grant program, provides assistance to the City Grants Coordinator and assists in governmental requirements associated with grant opportunities.

Legislative Services

This program acts as liaison with governmental agencies within and outside the county; develops, for City Council approval, legislative programs and policies for state and federal legislative sessions; analyzes and reports on local, state and federal actions affecting the City; maintains liaison with and assists on local, state and federal actions affecting the City; and maintains liaison with and assists the City's state and federal delegations in any matters of interest to the City.

Salary Schedule

GENERAL FUND

Governmental Relations

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1106	Senior Management Analyst	1.00	1.00	82,619	82,619
1395	Deputy City Clerk I	1.00	1.00	46,818	46,818
2167	Governmental Relations Director	1.00	1.00	150,131	150,131
2183	Asst. Governmental Relations Dir.	1.00	1.00	102,050	102,050
	Temporary Help	0.00	0.00		2,867
	Overtime Budgeted	0.00	0.00		715
	Total	4.00	4.00	\$	385,200
GOVERNMENTAL RELATIONS TOTAL		4.00	4.00	\$	385,200

Five-Year Expenditure Forecast

	FY 2003 PROPOSED	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	4.00	4.00	4.00	4.00	4.00
Personnel Expense	\$ 385,200	\$ 396,756	\$ 408,659	\$ 420,918	\$ 558,820
Non-Personnel Expense	404,299	416,428	428,921	441,788	487,742
TOTAL EXPENDITURES	\$ 789,499	\$ 813,184	\$ 837,580	\$ 862,706	\$ 1,046,562

Fiscal Year 2004 - 2007

No major projected requirements.

